

GENERAL FUND - Budget History Sheet

	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004		
Amounts reflect budget at time of tax rate setting.													
APPROPRIATIONS:												5 Yr Ann %	10 Yr Ann %
City	12,160,099	12,169,953	12,356,962	12,516,084	12,701,249	13,860,756	15,004,880	16,532,788	17,507,234	18,389,433	19,759,074	7.35%	4.97%
City Debt	1,971,722	1,808,145	1,942,105	2,117,852	2,338,569	2,316,973	2,591,556	2,584,967	3,587,234	3,514,034	3,542,179	8.86%	6.03%
Total City	14,131,821	13,978,098	14,299,067	14,633,936	15,039,818	16,177,729	17,596,436	19,117,755	21,094,468	21,903,467	23,301,253	7.57%	5.13%
School	16,738,805	17,400,000	17,815,217	18,247,217	18,797,217	19,926,440	21,939,513	24,653,632	27,670,695	29,751,613	30,922,459	9.19%	6.33%
School Debt	372,639	404,405	457,677	377,002	473,707	626,272	887,297	1,941,623	2,148,055	2,178,843	2,316,331	29.90%	20.05%
Total School	17,111,444	17,804,405	18,272,894	18,624,219	19,270,924	20,552,712	22,826,810	26,595,255	29,818,750	31,930,456	33,238,790	10.09%	6.87%
County	2,432,442	2,422,702	2,496,169	2,463,777	2,741,840	2,729,400	2,824,052	2,855,108	3,666,619	3,695,245	4,639,183	11.19%	6.67%
Total	33,675,707	34,205,205	35,068,130	35,721,932	37,052,582	39,459,841	43,247,298	48,568,118	54,579,837	57,529,168	61,179,226	9.17%	6.15%
Dollar Change												5 Yr Cum \$	10 Yr Cum \$
City	(573,766)	(153,723)	320,969	334,869	405,882	1,137,911	1,418,707	1,521,319	1,976,713	808,999	1,397,786	8,261,435	8,595,666
School	440,557	692,961	468,489	351,325	646,705	1,281,788	2,274,098	3,768,445	3,223,495	2,111,706	1,308,334	13,967,866	16,567,903
County	110,123	(9,740)	73,467	(32,392)	278,063	(12,440)	94,652	31,056	811,511	28,626	943,938	1,897,343	2,316,864
Total	(23,086)	529,498	862,925	653,802	1,330,650	2,407,259	3,787,457	5,320,820	6,011,719	2,949,331	3,650,058	24,126,644	27,480,433
Percent Change													
City	-3.90%	-1.09%	2.30%	2.34%	2.77%	7.57%	8.77%	8.65%	10.34%	3.84%	6.38%		
School	2.64%	4.05%	2.63%	1.92%	3.47%	6.65%	11.06%	16.51%	12.12%	7.08%	4.10%		
County	4.74%	-0.40%	3.03%	-1.30%	11.29%	-0.45%	3.47%	1.10%	28.42%	0.78%	25.54%		
Total	-0.07%	1.57%	2.52%	1.86%	3.73%	6.50%	9.60%	12.30%	12.38%	5.40%	6.34%		
	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004		
REVENUES:												5 Yr Ann %	10 Yr Ann %
Property Tax - City	8,734,886	8,355,567	8,349,965	9,111,662	8,990,143	9,816,436	11,339,223	11,390,162	12,774,378	14,665,998	15,270,024	9.24%	5.74%
Property Tax - Local School	13,502,775	14,534,885	14,786,366	14,911,683	15,230,422	15,992,897	6,362,128	9,406,838	10,045,896	11,262,544	12,421,536	-4.93%	-0.83%
Property Tax - State School							7,891,558	7,891,558	8,820,760	8,936,790	8,716,438	NA	NA
Property Tax - Total School	13,502,775	14,534,885	14,786,366	14,911,683	15,230,422	15,992,897	14,253,686	17,298,396	18,866,656	20,199,334	21,137,974	5.74%	4.58%
Property Tax - County	2,380,982	2,372,650	2,446,117	2,413,725	2,691,788	2,679,348	2,774,000	2,805,056	3,616,567	3,645,193	4,589,131	11.36%	6.78%
Total Property Tax	24,618,643	25,263,102	25,582,448	26,437,070	26,912,353	28,488,681	28,366,909	31,493,614	35,257,601	38,510,525	40,997,129	7.55%	5.23%
Other Sources:													
City	4,774,919	5,098,542	5,133,154	5,236,888	5,709,727	6,082,497	6,057,265	6,730,748	7,295,142	7,237,521	7,981,281	5.58%	5.27%
School	3,608,670	3,269,520	3,486,528	3,712,536	4,040,502	4,559,815	8,573,124	9,296,859	10,952,094	11,731,122	12,100,816	21.56%	12.86%
Use of Fund Balance	673,475	574,041	866,000	335,438	390,000	328,848	250,000	1,046,897	1,075,000	250,000	100,000	-21.19%	-17.36%
Total	9,057,064	8,942,103	9,485,682	9,284,862	10,140,229	10,971,160	14,880,389	17,074,504	19,322,236	19,218,643	20,182,097	12.96%	8.34%
(Totals Excludes Tax - With Tax same as Appropriation)													
Dollar Change												5 Yr Cum \$	10 Yr Cum \$
Property Tax - City	(427,186)	(379,319)	(5,602)	761,697	(121,519)	826,293	1,522,787	50,939	1,384,216	1,891,620	604,026	6,279,881	6,107,952
Property Tax - School	151,784	1,032,110	251,481	125,317	318,739	762,475	(1,739,211)	3,044,710	1,568,260	1,332,678	938,640	5,907,552	7,786,983
Property Tax - County	110,123	(8,332)	73,467	(32,392)	278,063	(12,440)	94,652	31,056	811,511	28,626	943,938	1,897,343	2,318,272
Total Property Tax	(165,279)	644,459	319,346	854,622	475,283	1,576,328	(121,772)	3,126,705	3,763,987	3,252,924	2,486,604	14,084,776	16,213,207
Other Sources:													
City	258,847	323,623	34,612	103,734	472,839	372,770	(25,232)	673,483	564,394	(57,621)	743,760	2,271,554	3,465,209
School	288,774	(339,150)	217,008	226,008	327,966	519,313	4,013,309	723,735	1,655,235	779,028	369,694	8,060,314	8,780,920
Use of Fund Balance	(405,428)	(99,434)	291,959	(530,562)	54,562	(61,152)	(78,848)	796,897	28,103	(825,000)	(150,000)	(290,000)	(978,903)
Total	142,193	(114,961)	543,579	(200,820)	855,367	830,931	3,909,229	2,194,115	2,247,732	(103,593)	963,454	10,041,868	11,267,226
(Totals Excludes Tax - With Tax same as Appropriation)													
Percent Change													
Property Tax - City	-4.66%	-4.34%	-0.07%	9.12%	-1.33%	9.19%	15.51%	0.45%	12.15%	14.81%	4.12%		
Property Tax - School	1.14%	7.64%	1.73%	0.85%	2.14%	5.01%	-10.87%	21.36%	9.07%	7.06%	4.65%		
Property Tax - County	4.85%	-0.35%	3.10%	-1.32%	11.52%	-0.46%	3.53%	1.12%	28.93%	0.79%	25.90%		
Total Property Tax	-0.67%	2.62%	1.26%	3.34%	1.80%	5.86%	-0.43%	11.02%	11.95%	9.23%	6.46%		
Other Revenue - City	5.73%	6.78%	0.68%	2.02%	9.03%	6.53%	-0.41%	11.12%	8.39%	-0.79%	10.28%		
Other Revenue - School	8.70%	-9.40%	6.64%	6.48%	8.83%	12.85%	88.01%	8.44%	17.80%	7.11%	3.15%		
Use of Fund Balance	-37.58%	-14.76%	50.86%	-61.27%	16.27%	-15.68%	-23.98%	318.76%	2.68%	-76.74%	-60.00%		
Total	1.60%	-1.27%	6.08%	-2.12%	9.21%	8.19%	35.63%	14.75%	13.16%	-0.54%	5.01%		
(Totals Excludes Tax - With Tax same as Appropriation)													

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	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004		
TAX RATES:												5 Yr Ann %	10 Yr Ann %
City	10.52	10.09	10.29	10.39	10.11	10.54	11.70	11.28	8.80	8.03	7.48	-6.63%	-3.35%
Budgetary Use of FB	(0.74)	(0.63)	(0.95)	(0.36)	(0.41)	(0.34)	(0.25)	(0.94)	(0.67)	(0.13)	(0.05)	-31.84%	-23.62%
Net City	9.78	9.46	9.34	10.03	9.70	10.20	11.45	10.34	8.13	7.90	7.43	-6.14%	-2.71%
School - Local	14.77	16.07	16.18	16.07	16.10	16.29	6.32	8.41	6.31	6.08	5.98	-18.16%	-8.65%
School - State							8.04	7.22	5.65	4.91	4.26	NA	NA
Total School	14.77	16.07	16.18	16.07	16.10	16.29	14.36	15.63	11.96	10.99	10.24	-8.87%	-3.60%
County	2.60	2.62	2.68	2.60	2.85	2.73	2.75	2.51	2.27	1.97	2.21	-4.14%	-1.61%
Total	27.15	28.15	28.20	28.70	28.65	29.22	28.56	28.48	22.36	20.86	19.88	-7.41%	-3.07%
Dollar Change												5 Yr Cum \$	10 Yr Cum \$
City	(0.77)	(0.43)	0.20	0.10	(0.28)	0.43	1.16	(0.42)	(2.48)	(0.77)	(0.55)	(2.63)	(3.81)
Budgetary Use of FB	0.43	0.11	(0.32)	0.59	(0.05)	0.07	0.09	(0.69)	0.27	0.54	0.08	0.36	1.12
Net City	(0.34)	(0.32)	(0.12)	0.69	(0.33)	0.50	1.25	(1.11)	(2.21)	(0.23)	(0.47)	(2.27)	(2.69)
School - Local	0.34	1.30	0.11	(0.11)	0.03	0.19	(9.97)	2.09	(2.10)	(0.23)	(0.10)	(10.12)	(8.45)
School - State							8.04	(0.82)	(1.57)	(0.74)	(0.65)	4.26	4.26
Total School	0.34	1.30	0.11	(0.11)	0.03	0.19	(1.93)	1.27	(3.67)	(0.97)	(0.75)	(5.86)	(4.19)
County	0.15	0.02	0.06	(0.08)	0.25	(0.12)	0.02	(0.24)	(0.24)	(0.30)	0.24	(0.64)	(0.24)
Total	0.15	1.00	0.05	0.50	(0.05)	0.57	(0.66)	(0.08)	(6.12)	(1.50)	(0.98)	(8.77)	(7.12)
Percent Change													
City	-6.82%	-4.09%	1.98%	0.97%	-2.69%	4.25%	11.01%	-3.59%	-21.99%	-8.75%	-6.85%		
Budgetary Use of FB	36.75%	14.86%	-50.79%	62.11%	-13.89%	17.07%	26.47%	-276.00%	28.72%	80.60%	61.54%		
Net City	-3.36%	-3.27%	-1.27%	7.39%	-3.29%	5.15%	12.25%	-9.69%	-21.37%	-2.83%	-5.95%		
School - Local	2.36%	8.80%	0.68%	-0.68%	0.19%	1.18%	-61.20%	33.07%	-24.97%	-3.65%	-1.64%		
School - State							100.00%	-10.20%	-21.75%	-13.10%	-13.24%		
County	2.36%	8.80%	0.68%	-0.68%	0.19%	1.18%	-11.85%	8.84%	-23.48%	-8.11%	-6.82%		
Total	6.12%	0.77%	2.29%	-2.99%	9.62%	-4.21%	0.73%	-8.73%	-9.56%	-13.22%	12.18%		
	0.56%	3.68%	0.18%	1.77%	-0.17%	1.99%	-2.26%	-0.28%	-21.49%	-6.71%	-4.70%		
	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004		
VALUATION:												5 Yr Ann %	10 Yr Ann %
Total Value	920,920,000	911,051,900	919,846,400	933,779,700	952,599,500	987,376,100	1,016,384,100	1,125,988,700	1,602,637,860	1,862,594,242	2,097,001,592	16.26%	8.58%
Less Exemptions	(6,830,000)	(6,508,300)	(5,738,300)	(5,878,300)	(6,555,800)	(5,833,300)	(9,362,000)	(7,145,000)	(9,969,500)	(10,271,000)	(19,013,400)	26.66%	10.78%
Net Value	914,090,000	904,543,600	914,108,100	927,901,400	946,043,700	981,542,800	1,007,022,100	1,118,843,700	1,592,668,360	1,852,323,242	2,077,988,192	16.18%	8.56%
Dollar Change												5 Yr Cum \$	10 Yr Cum \$
Total Value	(9,507,600)	(9,868,100)	8,794,500	13,933,300	18,819,800	34,776,600	29,008,000	109,604,600	476,649,160	259,956,382	234,407,350	1,144,402,092	1,166,573,992
Exemptions	(1,706,900)	321,700	770,000	(140,000)	(677,500)	722,500	(3,528,700)	2,217,000	(2,824,500)	(301,500)	(8,742,400)	(12,457,600)	(13,890,300)
Net Value	(11,214,500)	(9,546,400)	9,564,500	13,793,300	18,142,300	35,499,100	25,479,300	111,821,600	473,824,660	259,654,882	225,664,950	1,131,944,492	1,152,683,692
Percent Change													
Total Value	-1.02%	-1.07%	0.97%	1.51%	2.02%	3.65%	2.94%	10.78%	42.33%	16.22%	12.58%		
Exemptions	33.32%	-4.71%	-11.83%	2.44%	11.53%	-11.02%	60.49%	-23.68%	39.53%	3.02%	85.12%		
Net Value	-1.21%	-1.04%	1.06%	1.51%	1.96%	3.75%	2.60%	11.10%	42.35%	16.30%	12.18%		
	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004		
VET EXEMPTION:												5 Yr Ann Chg	10 Yr Ann Chg
Exempt Amount	198,900	199,800	195,400	193,700	191,800	192,000	188,600	182,400	177,900	175,500	180,150	-1.27%	-0.99%
Dollar Change	(400)	900	(4,400)	(1,700)	(1,900)	200	(3,400)	(6,200)	(4,500)	(2,400)	4,650	(16,300)	(19,150)
Percent Change	-0.20%	0.45%	-2.20%	-0.87%	-0.98%	0.10%	-1.77%	-3.29%	-2.47%	-1.35%	2.65%		